

Detalle	Presupuesto Aprobado	Presupuesto Modificado	Gasto Devengado											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Total
<b>2 - GASTOS</b>	<b>354,000,000.00</b>	<b>1,222,560,040.59</b>	<b>16,491,728.04</b>	<b>21,064,539.20</b>	<b>843,906,928.86</b>	<b>37,114,693.26</b>	<b>19,860,453.93</b>	<b>19,488,665.12</b>	<b>20,529,786.45</b>	<b>16,794,662.85</b>	<b>22,012,165.75</b>	<b>25,061,793.04</b>	<b>25,191,087.09</b>	<b>1,067,516,503.59</b>
<b>2.1 - REMUNERACIONES Y CONTRIBUCIONES</b>	<b>210,137,992.00</b>	<b>220,309,992.00</b>	<b>11,950,809.54</b>	<b>11,882,828.65</b>	<b>13,093,332.99</b>	<b>21,900,718.29</b>	<b>12,709,935.27</b>	<b>12,712,515.07</b>	<b>12,702,165.07</b>	<b>11,250,606.40</b>	<b>10,953,070.10</b>	<b>20,623,445.49</b>	<b>20,157,265.96</b>	<b>159,936,692.83</b>
2.1.1 - REMUNERACIONES	147,913,500.00	152,514,851.00	9,375,000.00	9,339,000.00	10,381,389.53	10,211,500.00	9,999,500.00	10,011,500.00	10,011,500.00	9,004,000.00	9,136,005.08	9,057,248.83	17,101,548.95	113,628,192.39
2.1.2 - SOBRESUELDOS	43,133,500.00	48,589,149.00	1,239,100.00	1,207,100.00	1,298,600.00	10,223,247.20	1,276,250.00	1,265,600.00	1,255,250.00	924,250.00	794,050.00	10,544,883.32	1,998,300.00	32,026,630.52
2.1.5 - CONTRIBUCIONES A LA SEGURIDAD SOCIAL	19,090,992.00	19,205,992.00	1,336,709.54	1,336,728.65	1,413,343.46	1,465,971.09	1,434,185.27	1,435,415.07	1,435,415.07	1,322,356.40	1,023,015.02	1,021,313.34	1,057,417.01	14,281,869.92
<b>2.2 - CONTRATACIÓN DE SERVICIOS</b>	<b>130,179,345.00</b>	<b>172,579,462.43</b>	<b>4,540,918.50</b>	<b>8,407,761.76</b>	<b>27,304,801.20</b>	<b>13,854,166.30</b>	<b>6,380,599.45</b>	<b>6,023,236.35</b>	<b>6,723,508.80</b>	<b>5,144,056.45</b>	<b>10,623,418.05</b>	<b>3,915,819.55</b>	<b>4,397,360.40</b>	<b>97,315,646.81</b>
2.2.1 - SERVICIOS BÁSICOS	10,476,000.00	10,729,700.00	939,117.33	737,493.77	818,875.64	743,907.89	672,886.32	859,811.61	819,583.08	813,332.56	817,836.70	778,446.51	852,259.49	8,853,550.90
2.2.2 - PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN	14,885,500.00	13,185,000.00	216,333.33	88,500.00	-	429,763.97	229,982.00	830,673.80	973,500.00	992,500.01	1,416,000.00	98,333.33	544,550.33	5,820,136.77
2.2.3 - VIÁTICOS	6,200,000.00	6,200,000.00	895,866.00	236,093.00	636,720.61	388,451.60	66,350.00	204,121.60	468,781.70	-	-	258,367.20	101,550.00	3,256,301.71
2.2.4 - TRANSPORTE Y ALMACENAJE	2,092,010.00	2,092,010.00	-	515,927.30	-	664,143.55	106,744.60	-	-	76,501.49	-	-	43,341.86	1,406,658.80
2.2.5 - ALQUILERES Y RENTAS	2,690,956.00	4,383,734.00	-	139,240.00	174,083.44	252,486.20	208,860.00	-	-	-	175,454.04	348,100.00	-	1,298,223.68
2.2.6 - SEGUROS	19,671,646.00	16,494,787.00	2,114,295.48	1,587,719.07	1,303,498.69	956,090.52	1,061,589.90	1,058,920.51	1,059,909.90	1,125,964.62	1,109,270.86	725,027.07	721,833.63	12,824,120.25
2.2.7 - SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES	2,272,000.00	2,711,463.00	24,226.36	227,516.98	60,892.43	55,306.94	9,204.00	127,631.92	195,214.59	49,560.00	49,560.00	257,068.93	76,180.62	1,132,362.77
2.2.8 - OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES	62,658,553.00	98,406,427.43	-	3,059,027.94	22,767,928.77	8,789,630.13	2,607,698.79	1,857,435.07	2,063,944.41	903,232.43	6,687,464.49	1,148,266.71	1,255,338.87	51,139,967.61
2.2.9 - OTRAS CONTRATACIONES DE SERVICIOS	9,232,680.00	18,376,341.00	351,080.00	1,816,243.70	1,542,801.62	1,574,385.50	1,417,283.84	1,084,641.84	1,142,575.12	1,182,965.34	367,831.96	302,209.80	802,305.60	11,584,324.32
<b>2.3 - MATERIALES Y SUMINISTROS</b>	<b>13,621,613.00</b>	<b>18,376,580.16</b>	<b>-</b>	<b>773,948.79</b>	<b>1,904,466.30</b>	<b>708,022.34</b>	<b>769,124.20</b>	<b>752,913.70</b>	<b>839,570.10</b>	<b>400,000.00</b>	<b>435,677.60</b>	<b>522,528.00</b>	<b>636,460.73</b>	<b>7,742,711.76</b>
2.3.1 - ALIMENTOS Y PRODUCTOS AGROFORESTALES	571,050.00	961,050.00	-	-	86,724.10	76,947.80	18,732.50	-	55,721.56	-	-	16,800.00	96,672.93	351,598.89
2.3.2 - TEXTILES Y VESTUARIOS	34,500.00	950,000.00	-	198,240.00	90,034.00	-	-	-	53,446.92	-	-	-	358.72	342,079.64
2.3.3 - PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	650,600.00	1,047,750.00	-	-	-	-	29,370.20	99,108.20	60,400.08	-	-	105,728.00	6,344.51	300,950.99
2.3.4 - PRODUCTOS FARMACÉUTICOS	-	55,000.00	-	-	-	-	-	-	-	-	-	-	16,700.00	16,700.00
2.3.5 - PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO	190,000.00	320,000.00	-	-	-	-	-	-	-	-	-	-	-	-
2.3.6 - PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS	43,800.00	35,550.00	-	-	-	-	-	-	708.00	-	-	-	-	708.00
2.3.7 - COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS	10,659,975.00	10,711,325.00	-	500,000.00	1,140,000.00	600,000.00	650,000.00	650,000.00	575,134.80	400,000.00	435,677.60	400,000.00	352,845.03	5,703,657.43
2.3.9 - PRODUCTOS Y ÚTILES VARIOS	1,471,688.00	4,295,905.16	-	75,708.79	587,708.20	31,074.54	71,021.50	3,805.50	94,158.74	-	-	-	163,539.54	1,027,016.81
<b>2.5 - TRANSFERENCIAS DE CAPITAL</b>	<b>-</b>	<b>800,800,000.00</b>	<b>-</b>	<b>-</b>	<b>800,000,000.00</b>	<b>-</b>	<b>800,000,000.00</b>							
2.5.4 - TRANSFERENCIAS DE CAPITAL A EMPRESAS PÚBLICAS NO FINANCIERAS	-	800,800,000.00	-	-	800,000,000.00	-	-	-	-	-	-	-	-	800,000,000.00
<b>2.6 - BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>61,050.00</b>	<b>10,494,006.00</b>	<b>-</b>	<b>-</b>	<b>1,604,328.37</b>	<b>651,786.33</b>	<b>795.01</b>	<b>-</b>	<b>264,542.48</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,521,452.19</b>
2.6.1 - MOBILIARIO Y EQUIPO	30,900.00	4,883,856.00	-	-	908,128.37	651,786.33	-	-	-	-	-	-	-	1,559,914.70
2.6.2 - MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	-	250,000.00	-	-	-	-	-	-	-	-	-	-	-	-
2.6.5 - MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	30,150.00	60,150.00	-	-	-	-	795.01	-	17,891.53	-	-	-	-	18,686.54
2.6.6 - EQUIPOS DE DEFENSA Y SEGURIDAD	-	400,000.00	-	-	-	-	-	-	-	-	-	-	-	-
2.6.8 - BIENES INTANGIBLES	-	4,400,000.00	-	-	696,200.00	-	-	-	-	-	-	-	-	696,200.00
2.6.9 - EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR	-	500,000.00	-	-	-	-	-	-	246,650.95	-	-	-	-	246,650.95
<b>Total Gastos</b>	<b>354,000,000.00</b>	<b>1,222,560,040.59</b>	<b>16,491,728.04</b>	<b>21,064,539.20</b>	<b>843,906,928.86</b>	<b>37,114,693.26</b>	<b>19,860,453.93</b>	<b>19,488,665.12</b>	<b>20,529,786.45</b>	<b>16,794,662.85</b>	<b>22,012,165.75</b>	<b>25,061,793.04</b>	<b>25,191,087.09</b>	<b>1,067,516,503.59</b>
<b>TOTAL GASTOS Y APLICACIONES FINANCIERAS</b>	<b>354,000,000.00</b>	<b>1,222,560,040.59</b>	<b>16,491,728.04</b>	<b>21,064,539.20</b>	<b>843,906,928.86</b>	<b>37,114,693.26</b>	<b>19,860,453.93</b>	<b>19,488,665.12</b>	<b>20,529,786.45</b>	<b>16,794,662.85</b>	<b>22,012,165.75</b>	<b>25,061,793.04</b>	<b>25,191,087.09</b>	<b>1,067,516,503.59</b>

Fuente: [SIGEF]

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